

Department of Labor

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY PROGRAM						
Wage & Hour	576,200	516,000	578,200	586,100	1,061,200	584,400
Employment Services	0	0	7,000,000	0	0	0
Nursing Workforce Center	0	0	0	0	0	180,000
Total:	576,200	516,000	7,578,200	586,100	1,061,200	764,400
BY FUND SOURCE						
General	561,600	504,200	567,600	575,500	568,300	753,800
Dedicated	14,600	11,800	7,010,600	10,600	492,900	10,600
Total:	576,200	516,000	7,578,200	586,100	1,061,200	764,400
Percent Change:		(10.4%)	1,368.6%	(92.3%)	(86.0%)	(89.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	430,400	373,400	416,600	420,300	714,300	551,300
Operating Expenditures	145,800	142,600	161,600	165,800	346,900	209,100
Capital Outlay	0	0	0	0	0	4,000
Lump Sum	0	0	7,000,000	0	0	0
Total:	576,200	516,000	7,578,200	586,100	1,061,200	764,400
Full-Time Positions (FTP)	7.00	7.00	7.00	7.00	10.00	9.00

In accordance with Idaho Code 67-3519, this department is authorized no more than 9.0 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

The 2007 Legislature passed House Bill 322 which split the Department of Commerce and Labor into two separate, stand-alone agencies--the Department of Labor and the Department of Commerce. The Wage and Hour, the Nursing Workforce Center, and portions of the Employment Services program are the appropriated programs in the Department of Labor. All other department programs operate on a continuous appropriation of federal funds and funds generated by administration of the employment security law and unemployment insurance taxes.

	FTP	Gen	Ded	Fed	Total
FY 2007 Original Appropriation	7.00	567,600	7,010,600	0	7,578,200
Removal of One-Time Expenditures	0.00	0	(7,000,000)	0	(7,000,000)
Base Adjustments	0.00	(17,700)	0	0	(17,700)
FY 2008 Base	7.00	549,900	10,600	0	560,500
Benefit Costs	0.00	5,500	0	0	5,500
Inflationary Adjustments	0.00	0	0	0	0
Statewide Cost Allocation	0.00	1,500	0	0	1,500
Change in Employee Compensation	0.00	16,900	0	0	16,900
FY 2008 Program Maintenance	7.00	573,800	10,600	0	584,400
Line Items	2.00	180,000	0	0	180,000
FY 2008 Total	9.00	753,800	10,600	0	764,400
% Chg from FY 2007 Orig Approp.	28.6%	32.8%	(99.8%)		(89.9%)

I. Department of Labor: Wage and Hour

STARS Number & Budget Unit: 240 EMAD, 240 EMAF(Cont)

Bill Number & Chapter: S1225 (Ch.366)

PROGRAM DESCRIPTION: The Wage and Hour Program administers Idaho laws regarding the payment of minimum wage and claims for unpaid wages. This program provides redress to citizens for wage and hour law violations, and dispenses information and assistance to employers on wage and hour law provisions.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	561,600	504,200	567,600	575,500	568,300	573,800
Dedicated	14,600	11,800	10,600	10,600	492,900	10,600
Total:	576,200	516,000	578,200	586,100	1,061,200	584,400
Percent Change:		(10.4%)	12.1%	1.4%	83.5%	1.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	430,400	373,400	416,600	420,300	714,300	421,300
Operating Expenditures	145,800	142,600	161,600	165,800	346,900	163,100
Total:	576,200	516,000	578,200	586,100	1,061,200	584,400
Full-Time Positions (FTP)	7.00	7.00	7.00	7.00	10.00	7.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	7.00	567,600	10,600	0	578,200
Base Adjustments	0.00	(17,700)	0	0	(17,700)
FY 2008 Base	7.00	549,900	10,600	0	560,500
Benefit Costs	0.00	5,500	0	0	5,500
Statewide Cost Allocation	0.00	1,500	0	0	1,500
Change in Employee Compensation	0.00	16,900	0	0	16,900
FY 2008 Total Appropriation	7.00	573,800	10,600	0	584,400
% Change From FY 2007 Original Approp.	0.0%	1.1%	0.0%		1.1%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Statewide Cost Allocation adjustments include increases of \$1,200 for Attorney General fees, \$200 for Controller fees, and \$100 for Treasurer fees. The Change in Employee Compensation was funded at 5%.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.00	421,300	152,500	0	0	0	573,800
D 0349-00 Miscellaneous Rev	0.00	0	10,600	0	0	0	10,600
Totals:	7.00	421,300	163,100	0	0	0	584,400

II. Department of Labor: Employment Services

STARS Number & Budget Unit: 240 EMAA(Cont), 240 EMAB(Cont), 240 EMAE(Cont), 240 EMAG, 240 EMAH

Bill Number & Chapter: No FY 2008 Appropriation Bill

PROGRAM DESCRIPTION: Employment Services includes the state's job service offices, employment training programs, and unemployment services. Historically, this program has consisted entirely of programs funded with continuously appropriated federal funds. However, the 2006 legislature created two new programs that are housed within Employment Services and which are funded with dedicated funds. H874 provided \$5,000,000 for a rural Economic Development and Integrated Freight Transportation Revolving Loan Fund program created in H820. And H873 provided \$2,000,000 for a new pilot program--the Incumbent Worker Training program.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Dedicated	0	0	7,000,000	0	0	0
Percent Change:				(100.0%)	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Lump Sum	0	0	7,000,000	0	0	0
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	0.00	0	7,000,000	0	7,000,000	
Removal of One-Time Expenditures	0.00	0	(7,000,000)	0	(7,000,000)	
FY 2008 Base	0.00	0	0	0	0	
FY 2008 Total Appropriation	0.00	0	0	0	0	
% Change From FY 2007 Original Approp.			(100.0%)		(100.0%)	

OTHER LEGISLATION: H42 added the Director of the Department of Agriculture to the Rural Economic Development and Integrated Freight Transportation (REDIFIT) Program interagency working group and an amendment moved the program to the Department of Agriculture. The fund will be moved administratively to ISDA from Labor. Although the legislation amended the fund to allow one grant of \$25,000 per year to county-based intermodal commerce authorities, no appropriation was provided to the Department of Agriculture for FY2008. The REDIFIT Program was first established in H820 of 2006. H874 of 2006 provided the Department of Commerce a two-year appropriation of \$5 million to be used for revolving loans to upgrade, expand, rehabilitate, purchase or modernize equipment and facilities for short line rail or intermodal freight shipping infrastructure.

III. Department of Labor: Nursing Workforce Center

STARS Number & Budget Unit: 240 EMAI

Bill Number & Chapter: H335 (Ch.362)

The 2007 Legislature, via H155, established the Nursing Workforce Advisory Council and the Nursing Workforce Center within the Department of Labor. The Nursing Workforce Advisory Council will act as advisors to stakeholders on nursing workforce issues. The Workforce Center will investigate statewide nursing workforce issues.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	0	0	0	0	0	180,000
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	0	0	130,000
Operating Expenditures	0	0	0	0	0	46,000
Capital Outlay	0	0	0	0	0	4,000
Total:	0	0	0	0	0	180,000
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	0.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	0.00	0	0	0	0
FY 2008 Base	0.00	0	0	0	0
1. Trailer to H155a Nursing Workforce Council	2.00	180,000	0	0	180,000
FY 2008 Total Appropriation	2.00	180,000	0	0	180,000

% Change From FY 2007 Original Approp.

APPROPRIATION HIGHLIGHTS: H335 is the FY2008 trailer appropriation bill for the Department of Labor in the amount of \$180,000. The bill provides resources necessary to implement H155 which established the Nursing Workforce Advisory Council and the Nursing Workforce Center. [ANALYST NOTE: At the time of publication of this document, the Department of Labor was in discussions with Boise State University to contract with the University to provide some, if not all, of the services outlined in House Bill 155].

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	130,000	46,000	0	0	0	176,000
OT G 0001-00 General	0.00	0	0	4,000	0	0	4,000
Totals:	2.00	130,000	46,000	4,000	0	0	180,000